



CITY OF BAINBRIDGE ISLAND

**Final Report August 11, 2015
2015 LODGING TAX / TOURISM FUND (CIVIC IMPROVEMENT FUND)**

**CITY OF BAINBRIDGE ISLAND
2015 LODGING/TOURISM FUND PROPOSAL
COVER SHEET**

Project Name:

BAINBRIDGE ISLAND DOWNTOWN ASSOCIATION MULTI-MEDIA DESTINATION MARKETING CAMPAIGN

Name of Applicant Organization: **BAINBRIDGE ISLAND DOWNTOWN ASSOCIATION (BIDA)**

Applicant Organization IRS Chapter 501(c) (3) or 501(c) (6) status and Tax ID Number:

BIDA is a 501 c3 Tax ID# 91-1390519

Date of Incorporation as a Washington State Corporation and UBI Number:

1998 UBI # 601 389 111

Primary Contact: **Jerri Lane, BIDA Executive Director**

Mailing Address: **120 Madrone Lane N., Suite 203 Bainbridge Island, WA 98110**

Email(s): jerri@bainbridgedowntown.org

Day phone: **#206-842-2982** Cell phone: **#206-331-1984**

Number of pages in final report: 4 plus cover sheet

Please mark all that apply and how much were spent in each category:

<input checked="" type="checkbox"/>	Funding Category	Dollar Amount
X	Advertising, publicizing or otherwise distributing information for the purpose of attracting and welcoming tourists	\$23,843.70
X	Developing strategies to expand tourism	\$ 5,172.30
	Marketing and Operations of special festivals or events	0
	Total	\$29,016.00

LODGING/TOURISM FUND FINAL REPORT 2015

All Reports use the following Washington State Ferry Rider Counts and Sales Tax Collections ytd.

Sales Tax Collections YTD Through 6/30/2015 (top 5)

	Retail	Construction	Accom/Food	Information	Other
1/1/15	\$83,265	\$87,152	\$22,422	\$14,320	\$10,924
2/1/15	\$122,504	\$111,638	\$28,842	\$15,933	\$14,508
3/1/15	\$71,790	\$80,785	\$21,683	\$22,704	\$10,897
4/1/15	\$70,519	\$80,785	\$20,906	\$15,898	\$10,753
5/1/15	\$88,618	\$98,137	\$27,519	\$15,148	\$13,409
6/1/15	\$88,552	\$88,669	\$24,102	\$13,855	\$9,965
Total YTD 2015	\$525,248	\$547,166	\$145,474	\$97,858	\$70,456
1/1/14	\$80,158	\$74,698	\$20,856	\$13,785	\$10,626
2/1/14	\$109,940	\$91,536	\$24,800	\$21,981	\$13,762
3/1/14	\$71,025	\$64,411	\$19,583	\$18,397	\$9,389
4/1/14	\$70,922	\$50,429	\$18,362	\$14,051	\$11,800
5/1/14	\$79,847	\$92,804	\$24,275	\$19,297	\$11,805
6/1/14	\$81,586	\$75,966	\$21,932	\$16,763	\$9,872
Total YTD 2014	\$493,478	\$449,844	\$129,808	\$104,274	\$67,254
Variance YTD	\$31,770	\$97,322.00	\$15,666.00	-\$6,416.00	\$3,202.00

	WASHINGTON STATE FERRY RIDERSHIP – SEATTLE/BAINBRIDGE YTD 6/30/2015		
	FOOT PASSENGERS	VEHICLE PASSENGERS	TOTAL
1/1/2015 – 3/31/2015	656,715	264,216	920,930
4/1/2015 – 6/30- 2015	806,792	341,696	1,148,696
	1,463,507	605,912	2,069,626
1/1/2014 – 3/31/2014	661,898	248,169	910,067
4/1/2015 – 6/30/2015	787,810	329,476	1,117,286
	1,449,708	577,645	2,027,353
VARIANCE 2015 - 2014	13,799	28,267	42,066

1.

Activity Name: Print Advertising – Visit Seattle Visitors Guide. Four color inside front cover. Twice yearly
Organization: Bainbridge Island Downtown Association
Activity Type: Marketing
Activity Date: Full color inside front cover of Visit Seattle Visitor’s Guide Winter/Spring and Summer/Fall 2015

Funds requested: \$18,016

Funds awarded: \$17,783.63

Total cost of Activity \$18,016

Overall Distribution: Projected: 700,000 Actual: 700,000 **Methodology:** This is Visit Seattle’s primary Visitor fulfillment publication and is distributed heavily throughout Puget Sound, including visitor centers; hotel concierges; Cruise terminals; ferries; ferry terminals and Sea-Tac airport. It is also widely distributed nationwide and internationally in response to prospective visitor inquiries.

Attendees who traveled more than 50 miles or more to attend:

Projected through June 2015: 150,000.

Actual through June 2015 (est): 157,500

Methodology: Structured estimate

Attendees who stayed overnight:

Paid Accommodations: Our largest hotel, the 51 room Best Western Bainbridge Island reports ytd historic increases in both occupancy and rate through June 2015 over the same time period in 2014. Their paid occupancy is at 74% which equates to 6888 room nights, a significant increase over last year. The Best Western sets the pace for other accommodations on the Island.

Methodology: Structured estimate

Unpaid Accommodations: Projected: according to Visit Seattle statistics, we expect an 11 – 14% increase in total visitors over 2014 or approximately 25,000 through June 30, 2015.

Methodology: Structured estimate

Paid Lodging Nights: Estimated through June 30, 2015, estimating 76 Vacation Rentals, the Eagle Harbor Inn, The Inn at Pleasant Beach, Island Country Inn and the Best Western, using the projected occupancy rate of 75%, we estimate approximately 24,843 paid room nights through June 30, 2015.

Methodology: Structured estimate

2.

Activity Name: 52 downtown hanging flower baskets to create an appealing streetscape for locals and visitors alike. Because approval of funding was too late to exhibit at Taste Washington, funds were reallocated to fund 52 hanging flower baskets on Winslow Way.

Organization: Bainbridge Island Downtown Association

Activity Type: Developing Strategies to Expand Tourism

Activity Date: June 1, 2015 – September 10, 2015

Funds requested: \$3,000

Funds awarded: \$3,152.30

Total cost of Activity \$3,152.30

Overall Distribution: Projected: 50,000 visitors through June 2015. Actual: 57,500 These numbers are based on historic numbers, actual count and projected 11 – 14% increase in 2015 visitors

Methodology: Structured estimate

Attendees who traveled more than 50 miles or more to attend:

Projected through June 2015: 150,000.

Actual through June 2015 (est): 157,500

Methodology Structured estimate

Paid Accommodations: Our largest hotel, the 51 room Best Western Bainbridge Island reports ytd historic increases in both occupancy and rate through June 2015 over the same time period in 2014. Their paid occupancy is at 74% which equates to 6888 room nights, a significant increase over last year. The Best Western sets the pace for other accommodations on the Island.

Methodology: Structured estimate

Unpaid Accommodations: Projected: according to Visit Seattle statistics, we expect an 11 – 14% increase in total visitors over 2014 or approximately 25,000 through June 30, 2015.

Methodology: Structured estimate

Paid Lodging Nights: Estimated through June 30, 2015, estimating 76 Vacation Rentals, the Eagle Harbor Inn, The Inn at Pleasant Beach, Island Country Inn and the Best Western, using the projected occupancy rate of 75%, we estimate approximately 24,843 paid room nights through June 30, 2015.

Methodology: Structured estimate

3.

Activity Name: Booking Engine to be funded jointly by Chamber of Commerce and Bainbridge Island Downtown Association

Organization: Bainbridge Island Downtown Association

Activity Type: Developing Strategies to Expand Tourism

Activity Date: Regatta Travel Solutions was installed and is up and running as of August 5, 2015.

Funds requested: \$1,000

Funds awarded: \$1,000

Total cost of Activity \$1,000

Overall Distribution: This online booking resides on the Chamber of Commerce's Microsite visitbainbridge.com.

Attendees who traveled more than 50 miles or more to attend:

Projected through June 2015: 150,000.

Actual through June 2015 (est): 157,500

Methodology: Structured estimate

Paid Accommodations: Our largest hotel, the 51 room Best Western Bainbridge Island reports ytd historic increases in both occupancy and rate through June 2015 over the same time period in 2014. Their paid occupancy is at 74% which equates to 6888 room nights, a significant increase over last year. The Best Western sets the pace for other accommodations on the Island.

Methodology: Structured estimate

Unpaid Accommodations: Projected: according to Visit Seattle statistics, we expect an 11 – 14% increase in total visitors over 2014 or approximately 25,000 through June 30, 2015.

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Methodology: Structured estimate

Paid Lodging Nights: Estimated through June 30, 2015, estimating 76 Vacation Rentals, the Eagle Harbor Inn, The Inn at Pleasant Beach, Island Country Inn and the Best Western, using the projected occupancy rate of 75%, we estimate approximately 24,843 paid room nights through June 30, 2015.

Methodology: Structured estimate

4.

Activity Name: Ipad, web based customer based feedback system with unlimited reporting capabilities through Avius America. Designed to determine visitors expectations on arrival and then to capture their feedback as they depart. Funded by Bainbridge Island Downtown Association and housed and managed by the BI Chamber of Commerce.

Organization: Bainbridge Island Downtown Association

Activity Type: Marketing

Activity Date: Avius America ipad based customer feedback kiosk and hand held ipad were installed and are up and running as of August 5, 2015

Funds requested: \$3,500

Funds awarded: \$4,277.07

Total cost of Activity \$4,277.07

Overall Distribution: One customer feedback ipad based kiosk is housed at the Chamber of Commerce office and a second portable Ipad is used by interns to intercept arriving and departing visitors.

Attendees who traveled more than 50 miles or more to attend:

Projected through June 2015: 150,000.

Actual through June 2015 (est): 157,500

Methodology: Structured estimate

Paid Accommodations: Our largest hotel, the 51 room Best Western Bainbridge Island reports ytd historic increases in both occupancy and rate through June 2015 over the same time period in 2014. Their paid occupancy is at 74% which equates to 6888 room nights, a significant increase over last year. The Best Western sets the pace for other accommodations on the Island.

Unpaid Accommodations: Projected: according to Visit Seattle statistics, we expect an 11 – 14% increase in total visitors over 2014 or approximately 25,000 through June 30, 2015.

Methodology: Structured estimate

Paid Lodging Nights: Estimated through June 30, 2015, estimating 76 Vacation Rentals, the Eagle Harbor Inn, The Inn at Pleasant Beach, Island Country Inn and the Best Western, using the projected occupancy rate of 75%, we estimate approximately 24,843 paid room nights through June 30, 2015.

Methodology: Structured estimate

5.

Activity Name: Walkabout Guide

Organization: Bainbridge Island Downtown Association

Activity Type: Marketing

Activity Date: April 1, 2015 – March 31, 2016

Funds requested: \$4,000

Funds awarded: \$1,783.00

Total cost of Activity \$21,949.92

Overall Distribution: 100,000 copies of the annual *Walkabout Guide* are distributed by Certified Folder Display to more than 270 Seattle / Eastside locations including major hotels, cruise terminals, ferries, ferry terminals, conference facilities, visitor information locations and tourism specialists throughout the Puget Sound. We provide high-visibility marketing throughout the Seattle and Puget Sound maritime region with distribution on the Washington State Ferries' Seattle-Bainbridge Island route, the Coleman Terminal/Pier 52, the Seattle Cruise Terminal/ Pier 66/91, and the Olympic and Kitsap Peninsula.

Attendees who traveled more than 50 miles or more to attend:

Projected through June 2015: 150,000.

Actual through June 2015 (est): 157,500

Methodology: Structured estimate

Paid Accommodations: Our largest hotel, the 51 room Best Western Bainbridge Island reports ytd historic increases in both occupancy and rate through June 2015 over the same time period in 2014. Their paid occupancy is at 74% which equates to 6888 room nights, a significant increase over last year. The Best Western sets the pace for other accommodations on the Island.

Methodology: Structured estimate

Unpaid Accommodations: Projected: according to Visit Seattle statistics, we expect an 11 – 14% increase in total visitors over 2014 or approximately 25,000 through June 30, 2015.

Methodology: Structured estimate

Paid Lodging Nights: Estimated through June 30, 2015, estimating 76 Vacation Rentals, the Eagle Harbor Inn, The Inn at Pleasant Beach, Island Country Inn and the Best Western, using the projected occupancy rate of 75%, we estimate approximately 24,843 paid room nights through June 30, 2015.

Methodology: Structured estimate

6.

Activity Name: Web Design - BIDA

Organization: Bainbridge Island Downtown Association

Activity Type: Developing strategies to expand tourism

Activity Date: January 1, 2015 – December 31, 2015

Funds requested: \$4,000

Funds awarded: \$1,020

Total cost of Activity \$5,400

Overall Distribution: Website will be accessed nationally and internationally and will link directly to visitbainbridge.com, which resides on the Chamber of Commerce site..

Attendees who traveled more than 50 miles or more to attend:

Projected through June 2015: 150,000.

Actual through June 2015 (est): 157,500

Methodology: Structured estimate

Paid Accommodations: Our largest hotel, the 51 room Best Western Bainbridge Island reports ytd historic increases in both occupancy and rate through June 2015 over the same time period in 2014. Their paid occupancy is at 74% which equates to 6888 room nights, a significant increase over last year. The Best Western sets the pace for other accommodations on the Island.

Methodology: Structured estimate

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Methodology: Structured estimate

